

PARKS, RECREATION AND NEIGHBORHOOD SERVICES

Impact Analysis Report

OVERVIEW

The Parks, Recreation and Neighborhood Services Department (PRNS) assesses and collects a variety of fees and charges including: adult sports fees, field and sports facilities reservations, gym and fitness facilities fees, community center reservations, recreational and swimming lesson fees, fee activity charges, roller hockey rink skating charges, parking fees, admission charges for Happy Hollow Park and Zoo, picnic and other outdoor activity reservations, animal permits and licenses, animal adoption and other animal shelter services fees.

A review of all fees is conducted by PRNS annually to verify that the Department is in compliance with the appropriate cost-recovery level category established by the City Council, and that the fees are comparable to prevailing rates for similar services in adjacent jurisdictions.

In the 2007-2008 Proposed Fees and Charges Program, PRNS's total fee revenue estimate is \$9.1 million of which the General Fund fee revenue estimate is \$8.7 million. Implementation of the proposed fee revisions will enable the Department to recover 85.7% of its General Fund fee program costs compared to the projected 2006-2007 rate of 87.6%.

The overall cost-recovery rate is less than 100% for a number of reasons. There are cases where it is not possible to recover total program costs while also maintaining fees comparable to prevailing rates for similar services in adjacent jurisdictions. Additionally, a number of the fees that PRNS collects are by policy set well below full cost-recovery levels in order to encourage community

participation (e.g., the Summer Swim Program, field and sports facilities use).

For all funds, the fee program proposed for 2007-2008 is projected to result in a cost-recovery level of 88.2%, down from the 2006-2007 projected rate of 89.9%. The 2007-2008 requested fee increases reflect adherence with the City Council's cost-recovery policy.

SUMMARY OF PROPOSED FEE REVISIONS

Fees for a number of programs in the Parks, Recreation and Neighborhood Services Department are recommended to be adjusted to maintain full cost recovery per City Council policy. A discussion of the major fee revisions is also provided in the 2007-2008 Proposed Operating Budget document.

City Adult Sports Leagues – Cost recovery for Adult Sports is projected to decline from 97.5% to 95.5%. The lower level of cost recovery is due to a combination of decline in estimated revenue and a slight decline in estimated cost. The base revenue is estimated to be \$42,040 below current year's level. The decline in estimated cost is due to a reduction in staffing levels. One fee increase in this category is recommended. The soccer league fees are proposed to increase from \$800 to \$840 per team. The increase is consistent with market rates and an additional revenue of \$2,400 is expected based on this fee increase. Fees in other sports are already at the top of the market and increases in those areas would result in lower participation and even lower revenues.

PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT (CONT'D.)

SUMMARY OF PROPOSED FEE REVISIONS (CONT'D.)

Sports Facility Use Fee – Cost recovery for this category is projected to rise to 68.3% from 53.1%. Both estimated revenue and cost are projected to increase. The changes as recommended in the 2007-2008 Proposed Operating Budget are projected to generate \$96,500 additional revenue. Increases recommended in this report in User Type I and Youth Sports Leagues charges for basic soccer/football/rugby or other turf sports or softball/baseball diamond field reservations from \$1.50 to \$1.75 per hour are projected to generate \$7,500 additional revenue. This fee increase is the third phase of a multi-year plan that was proposed to the User Type I and Youth Sports Leagues community in 2005-2006 to make progress toward higher cost-recovery levels without having unacceptable impacts to customers. The balance of the revenue increase is from the addition of the Boys & Girls Club Field and the fields at Leland High School for reservation use through the City. The Leland fields fees are set by the San Jose Unified School District and City costs are recovered at 100%. This is the primary reason for the increase in the cost-recovery rate for this category. The increase in estimated cost is primarily due to higher labor cost and additional staff costs associated with the Leland fields. Sports Facility Use Fees may be less than cost recovery per City Council policy.

Swim Program – Cost recovery for the Swim Program is projected to rise slightly to 36.8% from 33.9%. The estimated revenue increase of \$163,046 is due to the addition of four leased pools as recommended in the Proposed 2007-2008 Operating Budget. Partially offsetting the impact of this revenue change is an estimated increase

in labor and non-personal costs. This program is not set at 100% cost recovery to encourage community participation.

No fee increases in this category are recommended in this report. The pool rental rates have been modified with the cost of required lifeguards factored in at no additional costs to the customer.

Surcharges – Administration Fees – Cost recovery for this category is projected to remain at 100% and at the same revenue level. Recommended in this report is to allow the existing lower surcharge fee to apply to ongoing monthly classes such as yoga, karate and aerobics with up to 5 meetings per month. The recommended surcharges are: (1) 5 meetings or less: \$4 and \$18 per class for resident and non-resident respectively, and (2) more than 5 meetings: \$8 and \$35 per class for resident and non-resident respectively.

Fee Activity Charges and Miscellaneous Revenue – Cost recovery is projected to remain at 100%. No fee increases in these categories are recommended in this report.

Roosevelt Roller Hockey Rink – The Roosevelt Roller Rink is projected to be 46.4% cost recovery, versus the 47.3% as projected in 2006-2007 due to a combination of flat revenues and a slight increase in estimated labor costs. No fee changes are recommended for this facility based on market analysis.

Happy Hollow Park & Zoo (HHP&Z) – Cost recovery for HHP&Z is projected to rise from 76.2% to 79.6%. An estimated decline of \$155,000 in base revenue is projected due to the impact of upcoming adjacent construction at Kelley Park. The labor cost is also decreasing due to a change in the cost calculation methodology that more than offsets the impact of the revenue change. Labor costs have declined significantly due to a reduction in the staffing level included in the cost calculation. The staff dropped from the

PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT (CONT'D.)

***SUMMARY OF PROPOSED FEE REVISIONS
(CONT'D.)***

cost calculation were those identified as not directly contributing to revenue generation in an earlier cost structure review. No change to admission fees is recommended based on market analysis. When the park reopens in early 2009 after the bond funded remodel, substantial changes to costs and revenues are anticipated.

Parks Usage – This category is projected to have a decline in its cost-recovery level, from 97.4 to 94.1%. The decline in cost recovery is due to a combination of a slight decrease in estimated revenue and a slight decrease in estimated cost. Base revenue has been estimated at \$69,000 lower than the current year due to the anticipated construction at Kelley Park impacting Kelley Park parking revenue. Revenue increases recommended in the 2007-2008 Proposed Operating Budget are projected to generate \$46,000 in additional revenue anticipated from the new Lake Cunningham Regional Skate Park from new fees, and the remaining fee increases recommended in this report are expected to generate \$6,800 additional revenue. The net result is a revenue reduction of \$16,200. Since the primary revenue impact is temporary, no increases to the basic fees is recommended.

Recommended in the 2007-2008 Proposed Operating Budget is the addition of the Lake Cunningham Regional Skate Park. Some of the associated new fees are: (1) Entrance fee of \$2 for each participant and observer per entrance; (2) Annual Pass of \$50 allowing unlimited entrance and (3) Skate Park Competition Fee of \$4 per participant per entrance. These fees are the source of the estimated revenue increase of \$46,000. This revenue is for

the four month period from the March 2008 opening through June 2008.

Also recommended in this report for this fee category are the following fee changes: (1) increasing event permit fee to \$1,400 per day from \$1,300 per day for large scale events, to \$1,000 per day from \$900 per day for medium scale events and to \$550 per day from \$500 per day for small scale events; (2) increasing event permit fee for small, medium and large scale series events by approximately 10% overall; and (3) increasing Prusch Farm Park Multicultural Arts Center reservation three-month application fees for all user types by \$5 or \$10.

Recommended in this report also are a number of revisions with no revenue impacts: (1) clarifying that additional fees to provide security or for other services that may apply to camping fees; (2) clarifying that the car rate in parking fees applies to vehicles with a capacity of less than 10 passengers, and vehicles being charged the car rate and using more than one parking space will pay per parking space used.

Family Camp – Cost recovery for Family Camp is projected to decline to 83.8% from 100% due to a decline of \$67,000 in estimated base revenue coupled with an increase of \$38,000 in estimated cost.

Recommended in this report are the following Summer Camp Season fee changes: (1) Extending the qualifying period for the discount for stays on Sunday thru Wednesday nights and increasing the discount for a three night stay to \$13 per person from \$10 per person and for a four night stay to \$16 per person from \$13 per person; (2) adding a single occupancy surcharge of \$10 per night; (3) adding a 25% discount in camp rates for reservation for the opening

SUMMARY OF PROPOSED FEE REVISIONS
(CONT'D.)

weekend or for the weekend following the close of the season and (4) modifying existing cancellation charges.

Also recommended in this report for Family Camp are the following Pre/Post Season fee changes: (1) adding Kitchen/Dining Hall rental fee (on site Food Service Supervisor included) of \$370 per night; (2) increasing the Sierra Lodge rental fee to \$40 per night from \$27 per day; (3) restructuring the existing cleaning/damage deposit; (4) adding a large group tent discount package rate of \$1,200 per night for up to 60 tents plus \$22 per additional tent over 60; (5) adding staffing costs ranging from \$50 per night to \$275 per night and (6) restructuring the existing cancellation charges.

It is anticipated that these changes combined with enhanced marketing efforts, stability of basic fees, and increases in the quality of the facility and the delivered services to allow progress in cost recovery. No overnight per person camp fee increase is recommended based on market analysis.

Lake Cunningham Parking – Cost recovery for this category is above 100%. Under State law, fees for parking may be more than cost recovery. No changes to the fees are recommended for this category at this time.

All PRNS Facilities – Cost recovery for this fee category is projected to rise to 89.4% from 89.1%. This increase is a result of a slight increase in cost-recovery level for the Gym and Fitness Facilities Use category and a minimal decline in the Facility Use category.

Increases are projected in estimated revenue and cost for the gym and fitness facilities use category. Base revenue is projected at \$42,000 higher than the level of the current year. Recommended in this report are increases of approximately five percent in gym rental fees; an additional \$2,100 in revenue is anticipated due to this change. The increase in estimated cost is a result of including additional staff cost of sites other than Camden not previously included in the cost calculation.

The other recommendation included in this report is the addition of a minimum fee of \$25 to the existing fee for facility use beyond the scheduled reservation period.

Animal Care and Services (ACS) – Cost recovery for ACS fee services is projected to rise slightly to 89.1% from 85.9%. The estimated revenue increase is a result of a \$160,000 increase to base revenue collections. Partially offsetting the impact of this revenue change is an estimated increase to costs. No fee increases are recommended at this time as fees are considered within market rates. Recommended in this report is a new non-refundable deposit of \$10 for the Spay/Neuter Clinic to discourage no shows for scheduled appointments.

NEW FEES

See individual categories for descriptions of the new fees.

DISCUSSION OF SIGNIFICANT IMPACTS

The fee revisions proposed for the Parks, Recreation and Neighborhood Services Department are not expected to have a significant impact on the Department's customers.

NOTIFICATION

General public notice of the proposed fee changes will be provided through published City Council hearing dates and a minimum of ten days for public review of the 2007-2008 Proposed Fees and Charges Report.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

ALL PRNS FACILITIES - CATEGORY I

Note: Facilities that have specific rates separately listed are not subject to those listed in this section. Minimum charge for reservation of a facility shall be 2 hours use. The Director may allow a) User Type I or II events and providers of City funded services or programs to have use of desk space before or after their reservation; and b) limited use of storage space for equipment necessary for a City funded service or program in that Facility on an as available basis.

1. Application Fee

Note: The application fee will not apply for User Type II and User Type III meetings if the user pays use fee and other costs for an Indoor Facility reservation of seven or more hours.

1 User Type I	\$30 per application	No Change
2 User Type II	\$40 per application	No Change
3 User Type III non-resident	\$100 per application	No Change
4 User Type III resident	\$50 per application	No Change

2. Change/Cancellation Charges

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES - CATEGORY I								
2. Change/Cancellation Charges								
1 All reservations - less than 48 hours of notice	100% of fee		No Change					
2 All reservations - more than 90 days prior to reservation date	\$50		No Change					
3 All reservations - no refunds for inclement weather	no refund		No Change					
4 All reservations - within 30 days or fewer of reservation date but prior to 48 hours of notice	50% of fee		No Change					
5 All reservations - within 90 days or fewer of reservation date	25% of estimated fee		No Change					
6 Change of reservation charge	\$10		No Change					
7 Fee classes - cancellation requested by user	\$10		No Change					
8 Fee classes cancellation - received at least 14 calendar days prior to the start of the class	refund allowed		No Change					
9 Fee classes cancellation - received less than 14 calendar days prior to the start of the class	no refund		No Change					
3. Cleaning/Damage Deposit								
1 Other uses - attendance over 5,000 or event not open to public	by agreement with Director		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES - CATEGORY I								
3. Cleaning/Damage Deposit								
2 Other uses - attendance up to 200	\$250 per application		No Change					
3 Other uses - attendance up to 201-600	\$500 per application		No Change					
4 Other uses - attendance up to 601-5,000	\$1,000 per application		No Change					
5 Reservation of facilities with capacity of up to 50 people	\$50 per application		No Change					
6 Teaching or commercial kitchen	\$100 per application		No Change					
4. Equipment Use Fees								
1 Athletic equipment - basketball scoreboard control	\$15 per day		No Change					
2 Athletic equipment - ping pong table	\$10 per day		No Change					
3 Athletic equipment - pool table	\$10 per day		No Change					
4 Athletic equipment - volleyball/badminton nets	\$25 per day		No Change					
5 General equipment - 100 cup coffee urn (coffee not included)	\$10 per day		No Change					
6 General equipment - 50 cup coffee urn (coffee not included)	\$5 per day		No Change					
7 General equipment - LCD projector	\$25 per day		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES - CATEGORY I								
4. Equipment Use Fees								
8 General equipment - TV and VCR/DVD on cart	\$25 per day		No Change					
9 General equipment - built-in LCD projector	\$15 per day		No Change					
10 General equipment - built-in movie screen	\$10 per day		No Change					
11 General equipment - built-in sound system	\$25 per day		No Change					
12 General equipment - overhead projector	\$10 per day		No Change					
13 General equipment - podium	\$10 per day		No Change					
14 General equipment - portable dance floor	\$100 per day		No Change					
15 General equipment - portable easel	\$5 per day		No Change					
16 General equipment - portable easel with pads	\$10 per day		No Change					
17 General equipment - portable movie screen	\$15 per day		No Change					
18 General equipment - portable public announcement system	\$30 per day		No Change					
19 General equipment - portable stage	\$150 per day		No Change					

5. Facility Use Fees

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES - CATEGORY I								
5. Facility Use Fees								
1 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type I	No Charge		No Change					
2 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type II	\$50 per hour		No Change					
3 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type III non-resident	\$125 per hour		No Change					
4 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type III resident	\$100 per hour		No Change					
5 Indoor facility asset with capacity of 251 people or more - User Type I	No Charge		No Change					
6 Indoor facility asset with capacity of 251 people or more - User Type II	\$60 per hour		No Change					
7 Indoor facility asset with capacity of 251 people or more - User Type III non-resident	\$150 per hour		No Change					
8 Indoor facility asset with capacity of 251 people or more - User Type III resident	\$125 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES - CATEGORY I								
5. Facility Use Fees								
9 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type I	No Charge		No Change					
10 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type II	\$40 per hour		No Change					
11 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type III non-resident	\$100 per hour		No Change					
12 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type III resident	\$70 per hour		No Change					
13 Indoor facility asset with capacity of up to 50 people - User Type I	No Charge		No Change					
14 Indoor facility asset with capacity of up to 50 people - User Type II	\$20 per hour		No Change					
15 Indoor facility asset with capacity of up to 50 people - User Type III non-resident	\$50 per hour		No Change					
16 Indoor facility asset with capacity of up to 50 people - User Type III resident	\$40 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

ALL PRNS FACILITIES - CATEGORY I

5. Facility Use Fees

17 Late Charge	Unless otherwise specified, a fee of 2 times the normal rate shall be charged for each hour or fraction thereof that a group uses a facility beyond its reservation period.	Unless otherwise specified, a fee of 2 times the normal rate or \$25, whichever is greater, shall be charged for each hour or fraction thereof that a group uses a facility beyond its reservation period.
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6. Fee Reduction

Note: The Director has the authority to reduce any or all of the fees under this Section provided that the following criteria are met, unless a specific fee reduction program is expressly provided elsewhere in the Fee Resolution:

1 The fee is intended to promote the use of the facility;	No Change
2 The fee reduction is not limited to the length of the individual effort.	No Change
3 The fee reduction is publicized; and	No Change
4 The fee reduction shall not reduce the applicable fees by more than 50%;	No Change

7. Filming on City Premises

Note: The Director is authorized to charge persons who desire to film on City premises and

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

ALL PRNS FACILITIES - CATEGORY I

7. Filming on City Premises

who require staff assistance.
The fee shall be set forth by
agreement with the Director..

1 For-profit filming and photography	\$560 per 8 hours		No Change					
2 Non-profit filming	\$30 per 8 hours		No Change					
3 Other charges - 1-3 vehicles at site	\$100 per 8 hours		No Change					
4 Other charges - 4-5 vehicles at site	\$150 per 8 hours		No Change					
5 Other charges - 6 vehicles at site	\$200 per 8 hours		No Change					
6 Other charges - additional 4 hour period	\$250 per period		No Change					
7 Other charges - additional vehicles (more than 6 vehicles at site)	\$30 per vehicle		No Change					
8 Other charges - wedding/portrait photography	\$160 per 8 hours		No Change					
9 Staff assistance (requested or required)	actual staff cost		No Change					

8. Gated Events

Note:Fees are as follows
unless modified by a
contractual agreement
approved by City Council.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES - CATEGORY I								
8. Gated Events								
1 Additional fee for gated events held at parks or outdoor facilities	5% of gross ticket sales		No Change					
2 Maximum ticket charge for gated event	\$15 per ticket		No Change					
9. Gym & Fitness Fees (Does Not Include Pool Access)								
1 Bleacher set-up charges (includes take down)	\$5.75 per section		No Change					
2 Exercise room/weight room/gym/shower - 30 day pass for adult (non-resident)	\$30		No Change					
3 Exercise room/weight room/gym/shower - 30 day pass for adult (resident)	\$24		No Change					
4 Exercise room/weight room/gym/shower - 30 day pass for youth/senior/disabled (non-resident)	\$18		No Change					
5 Exercise room/weight room/gym/shower - 30 day pass for youth/senior/disabled (resident)	\$12		No Change					
6 Exercise room/weight room/gym/shower - drop-in for adult (non-resident)	\$3.50 daily		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES - CATEGORY I								
9. Gym & Fitness Fees (Does Not Include Pool Access)								
7 Exercise room/weight room/gym/shower - drop-in for adult (resident)	\$3 daily		No Change					
8 Exercise room/weight room/gym/shower - drop-in for youth/senior/disabled (non-resident)	\$2 daily		No Change					
9 Exercise room/weight room/gym/shower - drop-in for youth/senior/disabled (resident)	\$1.50 daily		No Change					
10 Fitness center - 30 day pass for adult (non-resident)	\$50		No Change					
11 Fitness center - 30 day pass for adult (resident)	\$40		No Change					
12 Fitness center - 30 day pass for youth/senior/disabled (non-resident)	\$30		No Change					
13 Fitness center - 30 day pass for youth/senior/disabled (resident)	\$19		No Change					
14 Fitness center - annual pass for adult (non-resident)	\$300		No Change					
15 Fitness center - annual pass for adult (resident)	\$260		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES - CATEGORY I								
9. Gym & Fitness Fees (Does Not Include Pool Access)								
16 Fitness center - annual pass for youth/senior/disabled (non-resident)	\$240		No Change					
17 Fitness center - annual pass for youth/senior/disabled (resident)	\$130		No Change					
18 Fitness center - drop-in for adult (non-resident)	\$5.50 daily		No Change					
19 Fitness center - drop-in for adult (resident)	\$5 daily		No Change					
20 Fitness center - drop-in for youth/senior/disabled (non-resident)	\$4 daily		No Change					
21 Fitness center - drop-in for youth/senior/disabled (resident)	\$2.50 daily		No Change					
22 Full gymnasium for adults - User Type I (resident)	\$30 per hour		\$31.50 per hour					
23 Full gymnasium for adults - User Type II (resident)	\$50 per hour		\$52.50 per hour					
24 Full gymnasium for adults - User Type III (non-resident)	\$80 per hour		\$84 per hour					
25 Full gymnasium for adults - User Type III (resident)	\$60 per hour		\$63 per hour					
26 Full gymnasium for youth/senior/disabled - User Type I (resident)	\$28 per hour		\$29.50 per hour					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES - CATEGORY I								
9. Gym & Fitness Fees (Does Not Include Pool Access)								
27 Full gymnasium for youth/senior/disabled - User Type II (resident)	\$48 per hour		\$50.50 per hour					
28 Full gymnasium for youth/senior/disabled - User Type III (non-resident)	\$76 per hour		\$79.75 per hour					
29 Full gymnasium for youth/senior/disabled - User Type III (resident)	\$57 per hour		\$59.75 per hour					
30 Half gymnasium for adults - User Type I (resident)	\$15 per hour		\$15.75 per hour					
31 Half gymnasium for adults - User Type II (resident)	\$25 per hour		\$26.25 per hour					
32 Half gymnasium for adults - User Type III (non-resident)	\$40 per hour		\$42 per hour					
33 Half gymnasium for adults - User Type III (resident)	\$30 per hour		\$31.50 per hour					
34 Half gymnasium for youth/senior/disabled - User Type I (resident)	\$14 per hour		\$14.75 per hour					
35 Half gymnasium for youth/senior/disabled - User Type II (resident)	\$24 per hour		\$25.25 per hour					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES - CATEGORY I								
9. Gym & Fitness Fees (Does Not Include Pool Access)								
36 Half gymnasium for youth/senior/disabled - User Type III (non-resident)	\$38 per hour		\$40 per hour					
37 Half gymnasium for youth/senior/disabled - User Type III (resident)	\$29 per hour		\$30.50 per hour					
38 Locker room facilities - User Type I	\$15 per hour		No Change					
39 Locker room facilities - User Type II	\$20 per hour		No Change					
40 Locker room facilities - User Type III	\$25 per hour		No Change					
10.Late Application Fee (Within 20 Working Days)								
1 Indoor facility asset - All User Types	application fee plus \$5		No Change					
2 Outdoor special events - less than 24 hours notice	late application fee plus amount of staff cost		No Change					
3 Outdoor special events - long term/small scale	\$100 per late application		No Change					
4 Outdoor special events - medium/large scale	\$300 per late application		No Change					
11.Miscellaneous Fees								
1 Additional City staff as needed	amount of actual cost		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES - CATEGORY I								
11.Miscellaneous Fees								
2 Additional direct City costs	amount of actual cost		No Change					
3 Additional garbage receptacles	amount of actual cost		No Change					
4 Banners - City staff installed	amount of actual cost		No Change					
5 Chair rental (100 minimum)	\$1.00 per chair		No Change					
6 Chair set-up/takedown	amount of actual cost		No Change					
7 Clean-up or damage charge	amount of actual cost		No Change					
8 Equipment rental	established by the Director		No Change					
9 Event day inspection	amount of actual cost		No Change					
10 Firewood collection	\$100 per cord		No Change					
11 For Profit Catering Permit	\$50 each		No Change					
12 For-profit wedding photographer permit	\$50 each		No Change					
13 Key deposit	\$25 per set		No Change					
14 Portable restrooms	amount of actual cost		No Change					
15 Private reservation site tours	established by the Director not to exceed cost recovery		No Change					
16 Reimbursement for direct costs incurred by the City	amount of actual cost		No Change					
17 Renovation and planting	amount of actual cost		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

ALL PRNS FACILITIES - CATEGORY I

11. Miscellaneous Fees

18	Reservations on City holidays (Happy Hollow Park and Zoo exempted)	1.5 times staff cost	No Change					
19	Returned checks	current established City fee	No Change					
20	Security (if necessary)	amount of actual cost	No Change					
21	Steam cleaning (if necessary)	amount of actual cost	No Change					
22	Training material	established by the Director	No Change					

12. Other Facility Rentals

1	With reservation - commercial kitchen	\$225	No Change					
2	With reservation - gated/enclosed gazebo/courtyard/patio (for events)	\$150	No Change					
3	With reservation - teaching kitchen	\$112	No Change					
4	Without reservation - commercial kitchen	\$450 per 4 hours	No Change					
5	Without reservation - gated/enclosed gazebo/courtyard/patio (for events)	\$300 per 4 hours	No Change					
6	Without reservation - teaching kitchen	\$225 per 4 hours	No Change					

13. Promotional Pricing

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES - CATEGORY I								
13.Promotional Pricing								
1	Established by the Director who has authority to approve this for certain fee based activites and programs		No Change					
14.Revenue Generating Activities								
Surcharge								
1 Additional fee for indoor reservation with revenue generating activities - User Type II	5% of reservation hourly rate multiplied by number of hours		No Change					
2 Additional fee for indoor reservation with revenue generating activities - User Type III - all	10% of reservation hourly rate multiplied by number of hours		No Change					
SUB-TOTAL ALL PRNS FACILITIES - CATEGORY I		89.1%		416,231	370,000	372,100	88.9%	89.4%
ANIMAL CARE AND SERVICES - CATEGORY I								
1. Miscellaneous Permits								
1 Animal facilities permits - non-private kennels	\$240 annually		No Change					
2 Animal facilities permits - private kennels	\$120 annually		No Change					
3 Application fee for dangerous animal permit	\$100 per permit		No Change					
4 Beekeeping permits	\$52 per permit		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES - CATEGORY I								
1. Miscellaneous Permits								
5 Dangerous animal permit (limited engagements or short term events)	\$300 per permit		No Change					
6 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$400		No Change					
7 Keeping of animals or fowl permits	\$52 per permit		No Change					
8 Permit application	\$45 per permit		No Change					
9 Special dog application permit fee	\$45		No Change					
10 Special dog permit (permit fee including tags)	\$225 per permit		No Change					
11 Special dog permit denial (to be deducted from special dog permit)	\$10		No Change					
Sub-total Miscellaneous Permits		91.3%		12,472	10,000	10,000	80.2%	80.2%
SUB-TOTAL ANIMAL CARE AND SERVICES - CATEGORY I		91.3%		12,472	10,000	10,000	80.2%	80.2%

ANIMAL CARE AND SERVICES - CATEGORY II

1. Animal Control Services								
1 Adoption fee for cats - second adoption	\$50		No Change					
2 Adoption fee for cats - senior citizen with an animal over 3 years	\$25		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
3 Adoption fee for dogs - second adoption	\$75		No Change					
4 Adoption fee for dogs - senior citizen with an animal over 3 years	\$40		No Change					
5 Adoption fee for kitten	\$95		No Change					
6 Adoption fee for puppy	\$125		No Change					
7 Adoption fee for senior cats (animal over 6 years)	\$30		No Change					
8 Adoption fee for senior dogs (animal over 6 years)	\$55		No Change					
9 Animal facilities permits late renewal penalty	\$20		No Change					
10 Boarding fee - cat	\$10 per day or any part of		No Change					
11 Boarding fee - dog	\$15 per day or any part of		No Change					
12 Boarding fee - large livestock (over 150 pounds)	actual costs, minimum \$20 per day		No Change					
13 Boarding fee - rabbits or fowl	\$7 per day		No Change					
14 Boarding fee - small livestock (under 150 pounds)	actual costs, minimum \$15 per day		No Change					
15 Cat license fee - for three years if spayed or neutered	\$18 for 3 years		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
16 Cat license fee - if not spayed or neutered	\$25 per year		No Change					
17 Cat license fee - if spayed or neutered	\$7 per year		No Change					
18 Cat license fee - penalty for late application	\$15		No Change					
19 Cat license fee - replace previously issued tag after loss	\$4		No Change					
20 Dangerous animal permit late renewal fee	\$35		No Change					
21 Disposal fee for dead animal	\$10		No Change					
22 Disposal fee for licensed dead dog or cat	No charge		No Change					
23 Dog license fee - for three years if spayed or neutered	\$39 for 3 years		No Change					
24 Dog license fee - if not spayed or neutered	\$50 per year		No Change					
25 Dog license fee - if spayed or neutered	\$15 per year		No Change					
26 Dog license fee - penalty for late applications	\$15		No Change					
27 Dog license fee - replace previously issued tag after loss	\$4		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
28 Euthanasia fee - large animal surcharge at the shelter	\$20		No Change					
29 Euthanasia fee - large animal surcharge in the field	\$40		No Change					
30 Euthanasia fee for licensed dog or cat at the shelter	\$10		No Change					
31 Euthanasia fee for licensed dog or cat in the field	\$60		No Change					
32 Euthanasia fee for unlicensed dog or cat or other animal at the shelter	\$10 plus disposal fee		No Change					
33 Euthanasia fee for unlicensed dog or cat or other animal in the field	\$60 plus disposal fee		No Change					
34 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					
35 Exemption from dog license fee for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					
36 Exemption from dog license fee for law enforcement dog	No charge		No Change					
37 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
38 Impoundment (includes pickup and impoundment of animal) - licensed cat/1st time	\$20		No Change					
39 Impoundment (includes pickup and impoundment of animal) - licensed cat/2nd time	\$35		No Change					
40 Impoundment (includes pickup and impoundment of animal) - licensed cat/3rd time or more	\$50		No Change					
41 Impoundment (includes pickup and impoundment of animal) - licensed dog/1st time	\$30		No Change					
42 Impoundment (includes pickup and impoundment of animal) - licensed dog/2nd time	\$60		No Change					
43 Impoundment (includes pickup and impoundment of animal) - licensed dog/3rd time or more	\$75		No Change					
44 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/1st time	\$25		No Change					
45 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/2nd time	\$35		No Change					
46 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/3rd time or more	\$50		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
47 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/1st time	\$45		No Change					
48 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/2nd time	\$60		No Change					
49 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/3rd time or more	\$75		No Change					
50 Impoundment - large livestock (over 150 pounds)	minimum \$50 each, plus hauling costs in an amount sufficient to defray costs		No Change					
51 Impoundment - small livestock (under 150 pounds)	minimum \$25 each, plus hauling costs in an amount sufficient to defray costs		No Change					
52 Impoundment: small animal (other than dog, cat or livestock)	\$15		No Change					
53 Lab exam	actual costs as established by laboratory		No Change					
54 Micro chipping fee (does not include registration)	\$20		No Change					
55 Neuter fee for non-residents (space available basis) - cat	\$20		No Change					
56 Neuter fee for non-residents (space available basis) - dog	\$30		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
57 Neuter fee for residents of San José, contract cities and registered rescue groups - cat	\$5		No Change					
58 Neuter fee for residents of San José, contract cities and registered rescue groups - dog	\$10		No Change					
59 Non-refundable holding fee	daily boarding fee		No Change					
60 Owner surrender fees - unweaned dog/cat litter (no adult)	\$10		No Change					
61 Owner surrender fees - unweaned dog/cat litter (with licensed adult)	\$10		No Change					
62 Owner surrender fees - unweaned dog/cat litter (with unlicensed adult)	\$30		No Change					
63 Owner surrender fees - weaned litter under four months of age	\$5 per animal		No Change					
64 Owner surrender fees - field owner surrender of dog/cat (dead or alive)	\$50 per trip		No Change					
65 Owner surrender fees - field owner surrender of dog/cat (dead or alive) w/ special handling required	\$85 per trip		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
66 Owner surrender fees - field owner surrender of live licensed dog/cat (adoptable)	No charge		No Change					
67 Owner surrender fees - field owner surrender of live licensed dog/cat (unadoptable)	euthanaisa fee		No Change					
68 Owner surrender fees - field owner surrender of live unlicensed dog/cat (adoptable)	\$20 per animal		No Change					
69 Owner surrender fees - field owner surrender of live unlicensed dog/cat (unadoptable)	\$40 plus euthanasia fee plus disposable fee		No Change					
70 Owner surrender fees livestock at least 100 pounds surrendered at shelter	\$100 per animal		No Change					
71 Owner surrender fees livestock under 100 pounds surrendered at shelter	\$50 per animal		No Change					
72 Promotional adoption fee	various - not less than 50% of normal fee		No Change					
73 Rabies quarantine fee for cats at shelter (fee in addition to impound fees & penalties)	\$10 per day		No Change					
74 Rabies quarantine fee for dogs at shelter (fee in addition to impound fees & penalties)	\$20 per day		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
75 Rabies quarantine fee on owner premises	\$42		No Change					
76 Returned check fees	according to current City policy		No Change					
77 Small animal surrendered at shelter (other than dog, cat or livestock)	\$5 per animal		No Change					
78 Spay fee for non-residents (space available basis) - cat	\$30		No Change					
79 Spay fee for non-residents (space available basis) - dog	\$40		No Change					
80 Spay fee for residents of San José, contract cities and registered rescue groups - cat	\$10		No Change					
81 Spay fee for residents of San José, contract cities and registered rescue groups - dog	\$15		No Change					
82 Special dog permit inspection fee	\$60		No Change					
83 Special dog permit late registration fee	\$35		No Change					
84 Special dog permit late renewal fee	\$35		No Change					
85 Standard adoption fee - cats	\$75		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
86 Standard adoption fee - chickens and ducks	\$20		No Change					
87 Standard adoption fee - dogs	\$105		No Change					
88 Standard adoption fee - guinea pigs	\$10		No Change					
89 Standard adoption fee - hamsters, rats and mice	\$5		No Change					
90 Standard adoption fee - rabbits	\$20		No Change					
91 Vaccination/medication given to adopted animal before leaving shelter	actual cost		No Change					
92 Veterinary care services in cases of emergency	actual cost		No Change					
Sub-total Animal Control Services		85.8%		1,283,426	1,143,000	1,143,000	89.1%	89.1%
2. Other Charges								
1 Animal product sales	to be established by the Director		No Change					
2 Charge for special services	actual labor costs plus overhead		No Change					
3 Private animal behavior consultation - 1 hour	\$40		No Change					
4 Private animal behavior consultation - 1/2 hour	\$20		No Change					
5 Rescue group registration	\$50 one-time		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
2. Other Charges								
6 Special (dangerous) dog sign	\$55 per sign		No Change					
7 Trap deposit	actual replacement cost		No Change					
Sub-total Other Charges		100.0%						
SUB-TOTAL ANIMAL CARE AND SERVICES - CATEGORY II		85.8%		1,283,426	1,143,000	1,143,000	89.1%	89.1%
CITY ADULT SPORTS LEAGUES - CATEGORY I								
1. Basketball								
1 Fall/Winter/Summer (6 games, play-offs)	\$530 per team		No Change					
2 Fall/Winter/Summer (8 games, play-offs)	\$660 per team		No Change					
2. Early Bird Discount								
1 Registration completed one week prior to registration deadline for all sports	\$10 per team		No Change					
3. Flag Football								
1 Winter or Fall (7 games, play-offs)	\$700 per team		Proposed for Deletion					
4. Forfeit Fees								
1 For All Sports	\$25		No Change					
5. Non-Resident Fees (Participation On Any Team/League)								
1 Team Sports (in addition to regular fees)	\$15 per person, not to exceed \$90 per team		No Change					
6. Reinstatement From Suspension Fee (All Sports)								

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CITY ADULT SPORTS LEAGUES - CATEGORY I								
6. Reinstatement From Suspension Fee (All Sports)								
1 Individual	\$20		No Change					
2 Team	\$50		No Change					
7. Soccer								
1 Spring/Summer/Fall League (10 games)	\$800 per team		\$840 per team					
8. Softball								
1 Fast Pitch - Fall League (6 games, play-offs, 2 umpires)	\$460 per team		No Change					
2 Fast Pitch - Spring/Summer League (12 games, play-offs, 2 umpires)	\$920 per team		No Change					
3 Slow Pitch - 10 game pkg (10 games, play-offs, 1 umpire)	\$680 per team		No Change					
4 Slow Pitch - 10 game pkg (10 games, play-offs, 2 umpires)	\$780 per team		No Change					
9. Volleyball League								
1 Indoor 18 matches, play-offs	\$300 per team		Proposed for Deletion					
2 Summer outdoor 3 on 3 (18 matches) or per individual	\$120 per team or \$40 per player		Proposed for Deletion					
SUB-TOTAL CITY ADULT SPORTS LEAGUES - CATEGORY I		97.5%		251,667	237,960	240,360	94.6%	95.5%

FAMILY CAMP - CATEGORY I

1. Camp Season

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FAMILY CAMP - CATEGORY I								
1. Camp Season								
1 Additional charge for reservation requesting a single occupancy	New		\$10 per night					
2 Adult - non-resident (per night, per person)	\$74		No Change					
3 Adult - resident (per night, per person)	\$52		No Change					
4 Age 10-15 - non-resident (per night, per person)	\$59		No Change					
5 Age 10-15 - resident (per night, per person)	\$43		No Change					
6 Age 3-5 - non-resident (per night, per person)	\$29		No Change					
7 Age 3-5 - resident (per night, per person)	\$22		No Change					
8 Age 6-9 - non-resident (per night, per person)	\$42		No Change					
9 Age 6-9 - resident (per night, per person)	\$31		No Change					
10 Cancellation charges - cancellation by City	New		Full refund					
11 Cancellation charges - cancellation or changes less than 48 hours advance notice prior to start of overall reservation	New		No refund					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FAMILY CAMP - CATEGORY I								
1. Camp Season								
12 Cancellation charges - full or partial cancellation, 28 days or more notice	New		\$50					
13 Cancellation charges - full or partial cancellation, less than 14 days but at least 48 hours notice	New		\$100 or 50% of fee, whichever is greater					
14 Cancellation charges - full or partial cancellation, less than 28 days but at least 14 days notice	New		\$85 or 25% of fee, whichever is greater					
15 Cancellation charges - inclement weather	New		No refund					
16 Cancellation charges - request for additions to confirmed reservation made within 1 week of arrival	New		\$20					
17 Cancellation charges - request for change of tent or dates with 1 week of scheduled arrival date	New		\$20					
18 Discount for stays on Sun., Mon., Tues., & Wed. nights - 3 nights stay	\$10		\$13					
19 Discount for stays on Sun., Mon., Tues., & Wed. nights - 4 nights stay	\$13		\$16					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FAMILY CAMP - CATEGORY I								
1. Camp Season								
20 Discount in camp rates to reservation for opening weekend	New		25%					
21 Discount in camp rates to reservation for weekend following the close of the camp season	New		25%					
22 Individual meal rates - age 10 and younger	\$6 per person		No Change					
23 Individual meal rates - age 11 and older	\$9 per person		No Change					
24 Surcharge for reservations fewer than three consecutive nights	10%		No Change					
25 Under 3 - non-resident (per night, per person)	no charge		No Change					
26 Under 3 - resident (per night, per person)	no charge		No Change					
27 Utility use fee	\$4 per night		No Change					
2. Campership Program Discount								
1 Campership Program discount	up to 50%		No Change					
3. Change/Cancellation Changes								
1 Full or partial cancellation four weeks or more notice	\$50		Delete fee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FAMILY CAMP - CATEGORY I								
3. Change/Cancellation Changes								
2 Full or partial cancellation less than 48 hours advance notice	no refund		Delete fee					
3 Full or partial cancellation less than four weeks notice	\$85 or 25% of fee whichever is greater		Delete fee					
4 Full or partial cancellation less than two weeks notice but at least 48 hours advance notice	50% of fee		Delete fee					
5 Request for change made within two weeks of scheduled arrival date	\$20		Delete fee					
4. Pre and Post Season								
1 Cancellation charges - groups of 2-19 tents: additions to reservations less than 30 days prior to arrival	New		\$20					
2 Cancellation charges - groups of 2-19 tents: change of tent or dates made less than 30 days prior to arrival	New		\$20					
3 Cancellation charges - groups of 2-19 tents: full or partial cancellation, 14-27 days notice	New		25% of fee					
4 Cancellation charges - groups of 2-19 tents: full or partial cancellation, 28 days or more notice	New		\$50					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FAMILY CAMP - CATEGORY I								
4. Pre and Post Season								
5 Cancellation charges - groups of 2-19 tents: full or partial cancellation, 48 hrs to 13 days notice	New		50% of fee					
6 Cancellation charges - groups of 2-19 tents: full or partial cancellation, less than 48 hours notice	New		No refund					
7 Cancellation charges - groups of 20 or more tents: additions to reservations less than 30 days prior to arrival	New		\$20					
8 Cancellation charges - groups of 20 or more tents: change of tent or dates made less than 30 days prior to arrival	New		\$20					
9 Cancellation charges - groups of 20 or more tents: full or partial cancellation, 14-27 days notice	New		25% of estimated rental fees					
10 Cancellation charges - groups of 20 or more tents: full or partial cancellation, 28 days or more notice	New		\$100					
11 Cancellation charges - groups of 20 or more tents: full or partial cancellation, 48 hrs to 13 days notice	New		50% of estimated rental fees					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FAMILY CAMP - CATEGORY I								
4. Pre and Post Season								
12 Cancellation charges - groups of 20 or more tents: full or partial cancellation, less than 48 hours notice	New		No refund					
13 Cancellation charges - single tent reservation: full or partial cancellation, 14-27 days notice	New		25% of fee					
14 Cancellation charges - single tent reservation: full or partial cancellation, 28 days or more notice	New		15% of fee					
15 Cancellation charges - single tent reservation: full or partial cancellation, 48 hrs-13 days notice	New		50% of fee					
16 Cancellation charges - single tent reservation: full or partial cancellation, less than 48 hrs notice	New		No refund					
17 Cancellation charges - single tent reservation: request for change of tent or dates made less than 30 days prior to arrival	New		\$20					
18 Cancellation charges - single tent reservation: requested additions to confirmed reservation less than 30 days before arrival	New		\$20					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FAMILY CAMP - CATEGORY I								
4. Pre and Post Season								
19	Cleaning/damage deposit for any user group with expected tent use up to 19 tents	\$350		Delete fee				
20	Cleaning/damage deposit for any user groups with expected tent use for 2-6 tents	New		\$100				
21	Cleaning/damage deposit for any user groups with expected tent use for 20-39 tents	\$500		No Change				
22	Cleaning/damage deposit for any user groups with expected tent use for 40 or more tents	New		\$750				
23	Cleaning/damage deposit for any user groups with expected tent use for 7-10 tents	New		\$350				
24	Cleaning/damage deposit for any user groups with expected tent use for over 40 tents	\$750		Delete fee				
25	Entire camp rental (includes 2 meeting rooms and max. of 60 tents	\$1,190 per night plus \$22 per additional tent		Delete fee				
26	Kitchen/dining hall rental (includes on-site Food Service Supervisor)	\$310 per day		\$370 per night				

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FAMILY CAMP - CATEGORY I								
4. Pre and Post Season								
27 Large group tent discount package (generally a maximum of 60 tents: 100 through 800 tent series) Note:Additional tents may be available at Director's discretion and subject to availability	New		\$1,200 per night plus \$22 per additional tent, as available, for each tent over 60					
28 Sierra Lodge rental	\$27 per day		\$40 per night					
29 Specialized food service and staffing	Amount of actual cost		No Change					
30 Staffing charges - groups with expected tent use of 2-6 tent reservations	New		\$50 per night					
31 Staffing charges - groups with expected tent use of 20-39 tent reservations	New		\$200 per night					
32 Staffing charges - groups with expected tent use of 40 or more tent reservations	New		\$275 per night					
33 Staffing charges - groups with expected tent use of 7-19 tent reservations	New		\$150 per night					
34 Tent	\$22 per day		\$22 per night					
35 Tuolumne room rental	\$65 per day		\$65 per night					
36 Utility use fee	\$4 per night		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FAMILY CAMP - CATEGORY I								
SUB-TOTAL FAMILY CAMP - CATEGORY I		100.0%		650,000	545,000	545,000	83.8%	83.8%
FEE ACTIVITY CHARGES - CATEGORY I								
1. Activities Offered At/Or Through Various Venues								
1 Community centers	Established by the Director - not to exceed cost recovery		No Change					
2 Office of Therapeutic Services	Established by the Director - not to exceed cost recovery		No Change					
3 Office on Aging	Established by the Director - not to exceed cost recovery		No Change					
4 Promotion charges	Established by the Director - not to exceed cost recovery		No Change					
5 Regional parks and attractions	Established by the Director - not to exceed cost recovery		No Change					
6 Senior centers	Established by the Director - not to exceed cost recovery		No Change					
7 Youth activities	Established by the Director - not to exceed cost recovery		No Change					
SUB-TOTAL FEE ACTIVITY CHARGES - CATEGORY I		100.0%		2,892,750	2,892,750	2,892,750	100.0%	100.0%

FIELD AND SPORTS FACILITY USE FEES - CATEGORY II

Note: New for 2007-2008 - The exception to the fees listed below is for the use of artificial turf at Leland High School. Reservation fees for the use of such fields shall be charged in accordance with the schedule of fees set forth by the

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIELD AND SPORTS FACILITY USE FEES - CATEGORY II								
San Jose Unified School District.								
1. Field Preparation (optional service)								
1 Baseball/softball	\$45 per field for one field		No Change					
2 Soccer/rugby	\$175 per field		No Change					
2. Maintenance Of The Tully Community Ball Fields								
1 Any users entering into agreements with the City and the users providing additional maintenance services	by agreement		No Change					
2 Enhanced facility maintenance fee for User Types I, II, and III	\$6.38 per field per hour		No Change					
3 Reduced enhanced facility maintenance fee for Youth Sports Leagues providing specified maintenance	\$3 per field per hour		No Change					
3. Reservations								
1 Formal baseball/softball diamonds (w/ backstop and/or dugout) - User Type I & Youth Sports Leagues	\$1.50 per hour		\$1.75 per hour					
2 Formal baseball/softball diamonds (w/ backstop and/or dugout) - User Type II	\$11.00 per hour		No Change					
3 Formal baseball/softball diamonds (w/ backstop and/or dugout) - User Type III	\$14.00 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIELD AND SPORTS FACILITY USE FEES - CATEGORY II								
3. Reservations								
4 Informal Softball/Baseball Diamonds (with no backstop or dugout) - User Type I & Youth Sports Leagues	\$1.50 per hour		\$1.75 per hour					
5 Informal Softball/Baseball Diamonds (with no backstop or dugout) - User Type II	\$8 per hour		No Change					
6 Informal Softball/Baseball Diamonds (with no backstop or dugout) - User Type III	\$11 per hour		No Change					
7 Lighting fee	\$30.00 per hour for night use (except tennis courts)		No Change					
8 Tennis courts - User Type I & Youth Sports Leagues	\$1.25 per hour per court		No Change					
9 Tennis courts - User Type II	\$3.50 per hour per court		No Change					
10 Tennis courts - User Type III	\$4.50 per hour per court		No Change					
11 Turf sports (casual fields/practice areas: no goals or lines marked) - User Type I & Youth Sports Leagues	\$1.50 per hour		\$1.75 per hour					
12 Turf sports (casual fields/practice areas: no goals or lines marked) - User Type II	\$8.00 per hour		No Change					
13 Turf sports (casual fields/practice areas: no goals or lines marked) - User Type III	\$11.00 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIELD AND SPORTS FACILITY USE FEES - CATEGORY II								
3. Reservations								
14 Turf sports with fields lined and/or goals - User Type I & Youth Sports Leagues	\$1.50 per hour		\$1.75 per hour					
15 Turf sports with fields lined and/or goals - User Type II	\$11.00 per hour		No Change					
16 Turf sports with fields lined and/or goals - User Type III	\$14.00 per hour		No Change					
4. Tournament Uses								
1 Field/turf sports (soccer/rugby/turf sports) - User Type I & Youth Sports Leagues	\$200 per tournament/\$100 for each additional field		No Change					
2 Field/turf sports (soccer/rugby/turf sports) - User Type II	\$550 per tournament/\$180 for each additional field		No Change					
3 Field/turf sports (soccer/rugby/turf sports) - User Type III	\$700 per tournament/\$250 for each additional field		No Change					
4 Softball/baseball fields - User Type I & Youth Sports Leagues	\$200 per tournament/\$100 for each additional field		No Change					
5 Softball/baseball fields - User Type II	\$550 per tournament/\$180 for each additional field		No Change					
6 Softball/baseball fields - User Type III	\$700 per tournament/\$250 for each additional field		No Change					
SUB-TOTAL FIELD AND SPORTS FACILITY USE FEES - CATEGORY II		53.1%		313,430	117,500	214,000	37.5%	68.3%

HAPPY HOLLOW PARK & ZOO - CATEGORY II

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

HAPPY HOLLOW PARK & ZOO - CATEGORY II

1. Admissions

Note: The Director has the authority to reduce admission fees on days that promotional activities or special events occur. In addition, the Director has the authority to issue rainchecks in the event of inclement weather or other unforeseen causes that require a guest to leave the park. The Director may also not collect an admission fee during inclement weather when no cashier is on duty.

1 Age 75 and over	No charge	No Change
2 Ages 60-74 or disabled	\$5.50 (includes unlimited rides)	No Change
3 Child (under 2 years)	No charge	No Change
4 Happy Hollow Corporation members	No charge	No Change
5 Less than three operating rides	\$5.00	No Change
6 Regular rate	\$6.00 (includes unlimited rides)	No Change
7 Special rates	Established by the Director - not to exceed cost recovery	No Change
8 Zoo only or inclement weather	\$5.00	No Change

2. Amusement Rides

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
HAPPY HOLLOW PARK & ZOO - CATEGORY II								
2. Amusement Rides								
1 Coin-operated amusements	Established by the Director		No Change					
3. Concession Stands and Vending Machines								
1 Food, drink and merchandise	Established by the Director		No Change					
4. Group Picnics/Special Facility Rentals								
1 Large group areas (over 75 people)	\$100 per day flat rate		No Change					
2 Small groups areas (up to 75 people)	\$25 per half day		No Change					
5. Group Rates - 14 person minimum								
1 Age 60-74 or disabled	\$5.00 (includes unlimited rides)		No Change					
2 Age 75 and over	No charge		No Change					
3 Child (under 2 years)	No charge		No Change					
4 Prearranged tours	Established by the Director - not to exceed cost recovery and included in admission price		No Change					
5 Regular rate	\$5.50 (includes unlimited rides)		No Change					
6. Souvenir Sales								
1 Souvenir sales - includes contact area food sales	Established by the Director		No Change					
Special Use								

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
HAPPY HOLLOW PARK & ZOO - CATEGORY II								
7. Special Use								
1 After hours use - entire facility	\$1,000 rental fee plus \$5.50 per person admission (100 minimum)		No Change					
2 After hours use - optional after hours activities	Established by the Director		No Change					
3 After hours use - zoo or park only	\$500 rental fee plus \$5.50 per person admission (100 minimum)		No Change					
4 During regular business hours	\$300.00		No Change					
SUB-TOTAL HAPPY HOLLOW PARK & ZOO - CATEGORY II		76.2%		2,066,671	1,645,000	1,645,000	79.6%	79.6%

LAKE CUNNINGHAM PARKING - CATEGORY II

1. Concession Contracts

1 Concession contracts	by contractual agreement	No Change
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2. Parking

Note: Parking sites at Lake Cunningham are controlled by the water theme park lease agreement. A rebate of \$1 per vehicle will be paid to the water theme park per the lease agreement.

Under State law, fees for parking may be more than cost recovery.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

LAKE CUNNINGHAM PARKING - CATEGORY II

2. Parking

1 10-visit pass	\$40		No Change					
Note:(valid at all parks with the exception of Guadalupe River Park River Street Lot and San Jose Municipal Stadium)								
2 Annual pass	\$80		No Change					
Note:(valid at all parks with the exception of Guadalupe River Park River Street Lot and San Jose Municipal Stadium)								
3 Automobiles	\$6 per day		Delete					
4 Buses	\$18 per day		Delete					
5 Daily rates (regular)	New Fee		Car Rate \$6; Bus Rate \$18					

SUB-TOTAL LAKE CUNNINGHAM PARKING - CATEGORY II		313.3%		112,474	355,000	355,000	315.6%	315.6%
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MISCELLANEOUS REVENUE - CATEGORY I

1. Various Revenues

1 Various	Established by the Director		No Change					
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SUB-TOTAL MISCELLANEOUS REVENUE - CATEGORY I		100.0%		24,040	24,040	24,040	100.0%	100.0%
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PARKS USAGE - CATEGORY I

1. General Reservations and Permits

1 Municipal Rifle Range	per contract		No Change					
2 Municipal Stadium	per contract		No Change					

2. Leininger Center

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE - CATEGORY I								
2. Leininger Center								
1 Japanese Friendship Garden Teahouse	\$250 per use		No Change					
2 Lower & center patio area	\$250 per event		No Change					
3 Lower & center patio area - additional hours beyond 4 hours	\$50 per hour		No Change					
3. Prusch Farm Park (Multicultural Arts Center use)								
1 Barn use	Established by the Director not to exceed cost recovery		No Change					
2 Rental fees for User Type I - application fee (three month)	\$55 per application		\$60 per application					
3 Rental fees for User Type I - regular hours	\$1 per hour		No Change					
4 Rental fees for User Type II - application fee (three month)	\$55 per application		\$60 per application					
5 Rental fees for User Type II - regular hours	\$18 per hour		No Change					
6 Rental fees for User Type III - non-resident application fee (three month)	\$110 per application		\$120 per application					
7 Rental fees for User Type III - non-residents: regular hours	\$95 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE - CATEGORY I								
3. Prusch Farm Park (Multicultural Arts Center use)								
8 Rental fees for User Type III - resident application fee (three month)	\$55 per application		\$60 per application					
9 Rental fees for User Type III - residents: regular hours	\$55 per hour		No Change					
SUB-TOTAL PARKS USAGE - CATEGORY I		100.0%		30,000	30,000	30,000	100.0%	100.0%
PARKS USAGE- CATEGORY II								
1. Boat Launching								
1 Almaden Lake and Lake Cunningham Park	Established by the Director		No Change					
2. Boat Rentals								
1 Various	Established by the Director		No Change					
3. Camping								
Note:Additional fee may apply to provide security or for other charges set forth in the ALL PRNS FACILITIES - Miscellaneous Fees section.								
1 Day Camp (Monday-Friday) - non-profit groups	\$50 per week		No Change					
2 Day Camp (Monday-Friday) - other groups	\$50 minimum per week or \$0.75 per person per week		No Change					
3 Overnight (Alum Rock Park)	\$10 per night minimum or \$0.50 per person per night		No Change					
4. Food and Merchandise								

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE- CATEGORY II								
4. Food and Merchandise								
1 Various	Established by the Director. In addition, the Director may allow use of designated area of a facility for concession sale under specific agreement by the Youth Sports Leagues at fees established by the Director based upon size, age and type of faciltity and similar factors		No Change					
5. General Reservations and Permits								
1 Air jumper fees for non- residents	\$60 per event		No Change					
2 Air jumper fees for residents	\$30 per event		No Change					
3 Camcellation charges for medium and large scale event permit - no refund for inclement weather	no refund		No Change					
4 Cancellation charges for medium and large scale event permit - 1 to 89 days	100% of estimated fees		No Change					
5 Cancellation charges for medium and large scale event permit - 181 days or more	25% of estimated fees		No Change					
6 Cancellation charges for medium and large scale event permit - 90 to 180 days	50% of estimated fees		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE- CATEGORY II								
5. General Reservations and Permits								
7 Cancellation charges for small scale event permit - less than 30 days	100% of estimated fees		No Change					
8 Cancellation charges for small scale event permit - between 30 and 90 days	50% of estimated fees		No Change					
9 Cancellation charges for small scale event permit - more than 90 days	25% of estimated fees		No Change					
10 Cancellation charges for small scale event permit - no refund for inclement weather	no refund		No Change					
11 Dog shows	\$125 per day		No Change					
12 Event permit: large scale	\$1,300 per day		\$1,400 per day					
13 Event permit: medium scale	\$900 per day		\$1,000 per day					
14 Event permit: small scale	\$500 per day		\$550 per day					
15 Japanese Friendship Garden - non-resident fee for 4 hours	\$1,350		No Change					
16 Japanese Friendship Garden - reserved parking up to 43 cars	\$7 per car		No Change					
17 Japanese Friendship Garden - resident fee for 4 hours	\$1,200		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE- CATEGORY II								
5. General Reservations and Permits								
18 Other event permit - 1-100 participants	\$100 per day		No Change					
19 Other event permit - 101-500 participants	\$300 per day		No Change					
20 Other event permit - 501-2,500 participants	\$500 per day		No Change					
21 Other event permit - 2,501-10,000 participants	\$1,000 per day		No Change					
22 Other event permit - 10,001 or more participants	\$1,500 per day		No Change					
23 Outdoor ceremonies (events with set up for less than 200 individuals, fees for large outdoor ceremonies listed separately) - non-resident fee	\$300 for 2 hours		No Change					
24 Outdoor ceremonies (events with set up for less than 200 individuals, fees for large outdoor ceremonies listed separately) - resident fee	\$250 for 2 hours		No Change					
25 Series events - large scale set-up, 2-4 days	\$1,300		\$1,400					
26 Series events - large scale set-up, 5-8 days	\$2,200		\$2,400					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE- CATEGORY II								
5. General Reservations and Permits								
27 Series events - large scale set-up, 9-12 days	\$3,200		\$3,500					
28 Series events - large scale set-up, 13-16 days	\$4,300		\$4,700					
29 Series events - large scale set-up, 16 or more days	\$4,300 plus \$275 per day for each day over 16 days		\$4,700 plus \$300 per day for each day over 16 days					
30 Series events - medium scale set-up, 2-4 days	\$900		\$1,000					
31 Series events - medium scale set-up, 5-8 days	\$1,530		\$1,700					
32 Series events - medium scale set-up, 9-12 days	\$2,200		\$2,400					
33 Series events - medium scale set-up, 13-16 days	\$2,950		\$3,250					
34 Series events - small scale set-up, 2-4 days	\$500		\$550					
35 Series events - small scale set-up, 5-8 days	\$850		\$900					
36 Series events - small scale set-up, 9-12 days	\$1,200		\$1,300					
37 Series events - small scale set-up, 13-16 days	\$1,600		\$1,800					
38 Set-up/takedown charges - medium and large scale event	\$300 per day		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE- CATEGORY II								
5. General Reservations and Permits								
39 Set-up/takedown charges - small scale event	\$150 per day		No Change					
40 Special group events for User Type I, II, and III	\$15 per each amusement or feature		No Change					
6. Historic Trolley								
1 Historic trolley	\$1.50 round trip		No Change					
7. Lake Cunningham Skate Park								
1 Annual Pass	New		\$50 for unlimited entrances to the user					
2 Concession Sales	New		Established by the Director					
3 Entrance Fee	New		\$2 for each participant and observer per entrance (includes re-entrance privileges on same day)					
4 Equipment Rental	New		Established by the Director					
5 Fee Adjustments	New		Established by the Director as stated in Fee Resolution Section 16 (Promotional Pricing)					
6 Free Admission and Promotion Days	New		Established by the Director					
7 Skate Park Closure	New		Established by the Director					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE- CATEGORY II								
7. Lake Cunningham Skate Park								
8 Skate Park Competition Participation Fee	New		\$4 per participant per entrance for City-sponsored skate park competitions (includes re-entrance priveleges on same day)					
9 Skate Park Instructional Classes	New		Authorized by the Director					
10 Special Reservation	New		As defined in Fee Resolutions sections 6B (Event Permits) and 2J (Miscellaneous Fees)					

8. Parking

Note: Parking is applicable to all regional parks unless noted otherwise. If the automated parking ticket system is implemented, a parking fee may be charged at Emma Prusch & Overfelt Gardens Park. The car rate shall be applied to cars, motorcycles, SUVs, trucks, mini-vans, and other vehicles with a capacity of less than 10 passengers. Vehicles being charged the Car Rate and using more than one parking space will pay for parking spaces used.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PARKS USAGE- CATEGORY II

8. Parking

1	10-visit permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San Jose Municipal Stadium) - discounted rates for seniors, military, veterans or disabled persons	\$15	No Change					
2	Annual permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San Jose Municipal Stadium) - discounted rates for seniors, military, veterans or disabled persons	\$30	No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PARKS USAGE- CATEGORY II

8. Parking

- | | | |
|---|--|--|
| <p>3 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees)
Note: The parking fee shall not apply to vehicles that are in compliance with the Clean-Air Vehicle provisions or the Hybrid Vehicle provision as stated in Resolution 71779. Parking fees shall not be charged to persons volunteering services. The fee also does not apply to persons conducting business at Leininger Center.</p> | <p>Car Rate \$6; Bus Rate \$18</p> | <p>No Change</p> |
| <p>4 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) - Guadalupe River Park</p> | <p>Up to \$14 per car/\$18 per bus (see Exhibit B)</p> | <p>Car rate up to \$14 and bus rate up to \$18</p> |

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE- CATEGORY II								
8. Parking								
5 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) - San Jose Municipal Stadium (non-baseball events)	Up to \$14 per car/\$18 per bus (see Exhibit B)		Car rate up to \$14 and bus rate up to \$18					
6 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) -discounted rates for seniors, military, veterans or disabled persons	Car Rate \$2		No Change					
7 Regular rates - 10-visit permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San Jose Municipal Stadium)	\$40		No Change					
8 Regular rates - annual permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San Jose Municipal Stadium)	\$80		No Change					

9. Picnic Reservations

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE- CATEGORY II								
9. Picnic Reservations								
1 Cleaning and damage deposit (seating capacity of 300 or more)	\$250		No Change					
2 Seating capacity (100-199 people) for non-residents	\$190 per group		No Change					
3 Seating capacity (100-199 people) for residents	\$160 per group		No Change					
4 Seating capacity (200-299 people) for non-residents	\$210 per group		No Change					
5 Seating capacity (200-299 people) for residents	\$180 per group		No Change					
6 Seating capacity (300-399 people) for non-residents	\$370 per group		No Change					
7 Seating capacity (300-399 people) for residents	\$310 per group		No Change					
8 Seating capacity (36-75 people) for non-residents	\$130 per group		No Change					
9 Seating capacity (36-75 people) for residents	\$110 per group		No Change					
10 Seating capacity (76-99 people) for non-residents	\$170 per group		No Change					
11 Seating capacity (76-99 people) for residents	\$140 per group		No Change					
12 Seating capacity (more than 400 people) for non-residents	\$600 per group		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE- CATEGORY II								
9. Picnic Reservations								
13 Seating capacity (more than 400 people) for residents	\$500 per group		No Change					
14 Seating capacity (up to 35 people) for non-residents	\$70 per group		No Change					
15 Seating capacity (up to 35 people) for residents	\$60 per group		No Change					
SUB-TOTAL PARKS USAGE- CATEGORY II		97.3%		1,089,024	971,750	1,024,550	89.2%	94.1%
ROOSEVELT ROLLER HOCKEY RINK - CATEGORY I								
1. General Skating								
1 Adults with league membership	\$5.00 per 90 minute session		No Change					
2 Adults without league membership	\$9.00 per 90 minute session		No Change					
3 Monthly pass (youth 17 and under only)	\$12.00 per month for unlimited use		No Change					
4 Youth, seniors or disabled	\$3.50 per 90 minute session		No Change					
2. Lessons/Leagues								
1 Rates for lessons and City sponsored leagues	Established by the Director at rates not to exceed cost recovery		No Change					
3. Rentals - groups limited to maximum of 25 participants and no equipment is provided								
1 Adult group	\$90.00 per 90 minute session		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ROOSEVELT ROLLER HOCKEY RINK - CATEGORY I								
3. Rentals - groups limited to maximum of 25 participants and no equipment is provided								
2 Youth, senior or disabled	\$45.00 per 90 minute session		No Change					
4. Tournaments - fees include two days of rental time, from 9 a.m. to 6 p.m.								
1 User Type I	\$300 per tournament		No Change					
2 User Type II	\$650 per tournament		No Change					
3 User Type III	\$1,300 per tournament		No Change					
SUB-TOTAL ROOSEVELT ROLLER HOCKEY RINK - CATEGORY I		47.3%		64,694	30,000	30,000	46.4%	46.4%

SURCHARGES - ADMIN FEES - CATEGORY II

1. Fee Classes

1 3 meetings or less - non-resident	\$10 per participant	Delete
2 3 meetings or less - resident	\$2 per participant	Delete
3 5 meetings or less - non-resident	New	\$18 per participant
4 5 meetings or less - resident	New	\$4 per participant
5 More than 3 meetings - non-residents	\$35 per participant	Delete
6 More than 3 meetings - resident	\$8 per participant	Delete

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
SURCHARGES - ADMIN FEES - CATEGORY II								
1. Fee Classes								
7 More than 5 meetings - non-resident	New		\$35 per participant					
8 More than 5 meetings - resident	New		\$8 per participant					
2. Summer Drop-in Program (at least six weeks session)								
1 Non-resident	\$75 per participant		No Change					
2 Resident	\$25 per participant		No Change					
SUB-TOTAL SURCHARGES - ADMIN FEES - CATEGORY II		100.0%		240,000	240,000	240,000	100.0%	100.0%

SWIM PROGRAM - CATEGORY II

Note: The Director has the authority to reduce fees or not collect fees under certain unusual circumstances.

The Director may establish Promotional Days on which days admission to the pools shall be free, for the purpose of attracting increased attendance at the pool site.

Swimming lessons and recreational swim are summer programs which run for eight weeks during the summer, June through August.

1. Summer Swim Program - Lessons

1 Nine one-half hour swim lessons - non-residents	\$55	No Change
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
SWIM PROGRAM - CATEGORY II								
1. Summer Swim Program - Lessons								
2 Nine one-half hour swim lessons - residents	\$45		No Change					
3 Private lessons (1 participant to 1 instructor, one-half hour) - non-residents	\$42		No Change					
4 Private lessons (1 participant to 1 instructor, one-half hour) - residents	\$32		No Change					
5 Semi-private lessons (3 participants to 1 instructor, one-half hour) - non-residents	\$32		No Change					
6 Semi-private lessons (3 participants to 1 instructor, one-half hour) - residents	\$22		No Change					
2. Summer Swim Program - Recreational Swim								
1 20 Admission passes for all pools	\$30		No Change					
2 Recreational swim per day for all pools	\$2		No Change					
3. Year-Round Swim Program - Drop-in Lap Swim								
1 10-visit pass for adults	\$27.50		No Change					
2 10-visit pass for youth, seniors, or disabled	\$18		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
SWIM PROGRAM - CATEGORY II								
3. Year-Round Swim Program - Drop-in Lap Swim								
3 Adults	\$3.50 per use		No Change					
4 Youth, seniors, or disabled	\$2.25 per use		No Change					
4. Year-Round Swim Program - Group Pool Rentals								
Note: Group rental rates for up to 50 participants per hour/per pool, includes 3 lifeguards								
1 Additional lifeguards for rentals (per lifeguard, per hour)	\$25		Delete Fee					
2 Group rental rates (per hour per pool) - User Type I & II	\$40		Delete Fee					
3 Group rental rates (per hour per pool) - User Type I & II (resident & non-resident)	New		\$115 (\$40 plus \$75 lifeguard cost)					
4 Group rental rates (per hour per pool) - User Type III (Resident)	New		\$125 (\$50 plus \$75 lifeguard cost); see separate chart for additional rates					
5 Group rental rates (per hour per pool) - User Type III (non-resident)	New		\$150 (\$75 plus \$75 lifeguard cost)					
6 Group rental rates (per hour per pool) - non-residents	\$75		Delete Fee					
7 Group rental rates (per hour per pool) - residents	\$50		Delete Fee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
SWIM PROGRAM - CATEGORY II								
4. Year-Round Swim Program - Group Pool Rentals								
8 Lifeguards required for rentals and cost (all user types) - 1 additional pool (2 additional lifeguards)	New		\$50 per hour					
9 Lifeguards required for rentals and cost (all user types) - 1-50 participants (3 lifeguards)	New		\$75 per hour					
10 Lifeguards required for rentals and cost (all user types) - 101-125 participants (3 additional lifeguards)	New		\$75 per hour					
11 Lifeguards required for rentals and cost (all user types) - 2 additional pools (4 additional lifeguards)	New		\$100 per hour					
12 Lifeguards required for rentals and cost (all user types) - 51-75 participants (1 additional lifeguard)	New		\$25 per hour					
13 Lifeguards required for rentals and cost (all user types) - 76-100 participants (2 additional lifeguards)	New		\$50 per hour					
14 Rental application fee (per application, non-refundable)	\$25		No Change					
5. Year-Round Swim Program - Other Charges								

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
SWIM PROGRAM - CATEGORY II								
5. Year-Round Swim Program - Other Charges								
1 Cancellation or change in reservation	\$40		No Change					
2 Charge for damage over \$300	cost of replacement or repair		No Change					
3 Charge for exceeding maximum approved group size	\$30 per hour, for each additional lifeguard needed		No Change					
4 Charge for exceeding maximum approved hour limit	\$30 for each hour or fraction thereof		No Change					
5 Charge for use of water slides (Fair Swim Center only)	\$25 per hour		No Change					
6 Charge for use/set-up of starting blocks	\$5 per block		No Change					
7 Clean-up if needed (per hour)	\$30		No Change					
8 Cleaning/damage deposit (refundable)	\$300		No Change					
SUB-TOTAL SWIM PROGRAM - CATEGORY II		33.9%		837,577	145,000	308,046	17.3%	36.8%
TOTAL DEPARTMENT - GENERAL FUND				10,171,982	8,402,000	8,718,846	82.6%	85.7%
TOTAL DEPARTMENT - NON-GENERAL FUND				112,474	355,000	355,000	315.6%	315.6%
TOTAL DEPARTMENT - Category I				4,341,854	4,139,750	4,144,250	95.3%	95.4%
TOTAL DEPARTMENT - Category II				5,942,602	4,617,250	4,929,596	77.7%	83.0%
TOTAL DEPARTMENT				10,284,456	8,757,000	9,073,846	85.1%	88.2%

USER TYPE DESCRIPTIONS**USER TYPE I**

User Type I is the following types of organizations holding a meeting or event open to the public where no fees are to be charged and no revenue-generating activities will occur:

1. Government agencies, other than the City of San José
2. San José Service Associations which are Senior Adult, Youth, or Disabled service organizations, neighborhood groups or homeowners associations covering property located in San José, which cannot provide proof of legal nonprofit status, provided that:
 - a. San José residents must comprise 51% or more of the organization's membership.
 - b. Proof of organized structure (by-laws or article of incorporation) is required at the time of application.
3. San José Non-Profits – which are defined as tax-exempt organizations serving San Jose residents that meet the following conditions
 - a. City of San José residents comprise 51% or more of the organization's membership;

- b. At the time of application, the organization shows proof of Federal and State tax-exempt status with a letter of determination.

USER TYPE II

User Type II is a governmental entity, San José Service Association or San José Non-Profit who will be doing the following:

1. Holding a private meeting or event which is closed to the public.
2. Holding a meeting or event where fees will be charged for attendance/participation.
3. Holding a meeting or event that has revenue-generating activity.

USER TYPE III

User type III shall apply to all authorized users not covered by either User Type I or User Type II.

*Exhibit B****PARKING RATES – MUNICIPAL STADIUM AND GUADALUPE RIVER PARK***

The parking rates for Municipal Stadium and the Guadalupe River Park (GRP) are set forth below.

A. Daily Parking Rates: \$6.00 per Car Rate or \$18 per Bus Rate

B. Special Rates: The City's Director of Parks, Recreation and Neighborhood Services is hereby authorized to charge a flat rate at the Municipal Stadium or Guadalupe River Park surface lots as specified below for an event for which the Lot is reasonably expected to provide parking under any one of the following conditions.

1. The Director reasonably anticipates that (a) the majority of parking customers attending the event will arrive at the Lot within the same hour and (b) the majority of parking customers leaving the event

after it is over will exit the Lot within the same hour.

2. The event will end on or after 12:00 a.m.
3. Subsequent days of any multi-event if the Flat Rate was charged at the Lot on previous days of the event.

Special rates are set forth in the following chart. These rates are determined based upon anticipated attendance. The Director may increase or decrease parking rates for Municipal Stadium lot to match rates charged by San Jose State University at adjacent lots and the new River Street Parking Lot in Guadalupe River Park to match rates charged by nearby parking lots during downtown events.

FACILITY	EVENT ATTENDANCE		
	less than 5,000	5,000 - 8,000	more than 8,000
Municipal Stadium	\$6.00/Car Rate \$18.00/Bus Rate	\$9.00/Car Rate \$18.00/Bus Rate	\$14.00/Car Rate \$18.00/Bus Rate
GRP Lots	\$6.00/Car Rate \$18.00/Bus Rate	\$9.00/Car Rate \$18.00/Bus Rate	\$14.00/Car Rate \$18.00/Bus Rate

*Exhibit C***GROUP POOL RENTAL RATES – USER TYPE III RESIDENT**

Group pool rental rates include the cost of lifeguards required:

1 POOL: 3 lifeguards required for 1-50 participants

Camden Pool	1-50 Participants	51-75 Participants	76-100 Participants	101-125 Participants
1 hour	\$125	\$150	\$175	\$200
2 hours	\$250	\$300	\$350	\$400
3 hours	\$375	\$450	\$525	\$600
4 hours	\$500	\$600	\$700	\$800

1 POOL: 3 lifeguards required for 1-50 participants

Fair Pool	1-50 Participants	51-75 Participants	76-100 Participants	101-125 Participants
1 hour	\$125	\$150	\$175	\$200
2 hours	\$250	\$300	\$350	\$400
3 hours	\$375	\$450	\$525	\$600
4 hours	\$500	\$600	\$700	\$800

2 POOLS: 5 lifeguards required for 1-50 participants

Fair Pool	1-50 Participants	51-75 Participants	76-100 Participants	101-125 Participants
1 hour	\$175	\$200	\$225	\$250
2 hours	\$350	\$400	\$450	\$500
3 hours	\$525	\$600	\$675	\$750
4 hours	\$700	\$800	\$900	\$1000

3 POOLS: 7 lifeguards required for 1-50 participants

Fair Pool	1-50 Participants	51-75 Participants	76-100 Participants	101-125 Participants
1 hour	\$225	\$250	\$275	\$300
2 hours	\$450	\$500	\$550	\$600
3 hours	\$675	\$750	\$825	\$900
4 hours	\$900	\$1000	\$1100	\$1200